

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (244A500001) Oakdale Institution
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 62,610,335	\$ 63,688,978	\$ 55,418,190	\$ 55,418,190
Other Resources				
Balance Brought Forward (Approps)	0	3,646	0	3,646
Receipts				
Federal Support	0	1	1	1
Intra State Receipts	2,992,026	149,971	0	0
Gov Fund Type Transfers - Other A	2,030	0	0	0
Fees, Licenses & Permits	47,200	45,000	45,000	45,000
	<u>3,041,257</u>	<u>194,972</u>	<u>45,001</u>	<u>45,001</u>
Total Resources	<u>\$ 65,651,592</u>	<u>\$ 63,887,596</u>	<u>\$ 55,463,191</u>	<u>\$ 55,466,837</u>
FTE	<u>479.00</u>	<u>504.25</u>	<u>505.25</u>	<u>505.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 48,850,776	\$ 49,269,267	\$ 49,405,128	\$ 49,405,128
Personal Travel In State	128,179	58,905	58,905	58,905
State Vehicle Operation	75,763	121,700	121,700	121,700
Depreciation	265,000	1	1	1
Personal Travel Out of State	390	1,705	1,705	1,705
Office Supplies	83,306	54,503	54,503	54,503
Facility Maintenance Supplies	188,886	180,501	180,501	180,501
Equipment Maintenance Supplies	105,794	175,700	175,700	175,700
Professional & Scientific Supplies	319,624	248,700	248,700	248,700
Housing & Subsistence Supplies	246,916	263,200	263,200	263,200
Ag.,Conservation & Horticulture Su	12,542	4,500	4,500	4,500

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Disposition of Resources (cont.)				
Other Supplies	185,084	70,102	70,102	70,102
Drugs & Biologicals	8,731,753	8,556,620	0	0
Food	1,113,294	1,174,930	1,174,930	1,174,930
Uniforms & Related Items	116,775	191,602	191,602	191,602
Postage	15,172	23,101	23,101	23,101
Communications	79,124	71,501	71,501	71,501
Rentals	9,804	73,401	73,401	73,401
Utilities	1,393,116	1,137,750	1,137,750	1,137,750
Professional & Scientific Services	193,255	186,004	186,004	186,004
Outside Services	629,886	221,005	221,005	221,005
Intra-State Transfers	0	1	1	1
Advertising & Publicity	1,011	1	1	1
Outside Repairs/Service	150,950	222,203	222,203	222,203
Reimbursement to Other Agencies	553,917	664,087	664,087	664,087
ITS Reimbursements	395,725	386,821	386,821	386,821
IT Outside Services	0	200	200	200
Gov Fund Type Transfers - Other A	518	801	801	801
Equipment	5,010	14,504	14,504	14,504
Equipment - Non-Inventory	15,018	3,505	3,505	3,505
IT Equipment	158,333	83,826	83,826	83,826
Claims	300	1	1	1
Other Expense & Obligations	357,828	423,302	423,302	423,302
Appropriation Transfer Out Legislat	1,261,250	0	0	0
Balance Carry Forward (Approps)	3,646	3,646	0	3,646
Reversions	3,646	0	0	0
Total Disposition of Resources	<u>\$ 65,651,592</u>	<u>\$ 63,887,596</u>	<u>\$ 55,463,191</u>	<u>\$ 55,466,837</u>